

FY21 Budget Requests				
FTE	Non FTE Cost	Department	Description	Amount
		Climate	Employee relationship- and morale-building activities	45,000
1		Curriculum	Instructional Coach SA/IAA	90,000
	25,000	Curriculum	Support SAPs due to loss of grant funds	25,000
	25,000	Curriculum	Early Literacy PD	25,000
1		Data	Database reporting specialist	80,000
		Data	Increase contractual time of front office receptionist	25,000
	15,000	Data	Stipends/Consultants for Projects	15,000
	15,000	Data	Software Tools	1,500
	10,000	DEALT	PD related to equity and inclusion (such as inclusive strategies conference)	10,000
	5,000	DEALT	Equity celebrations	5,000
1		EL	Math Teacher (BHS) Co-teaching	90,000
1		EL	Academic Language Coach	90,000
3		EL	Home Language paras	90,000
	10,000	EL	Expand cohort of co-teachers (stipends)	10,000
	7,000	EL	Parent University supplies	7,000
	15,000	EL	Interpreter and liaison services	15,000
0.5		EL	Program Assistant - EL Department	25,000
2		Elementary	ECSC certified teachers for Early Kindergarten Initiative	180,000
1		Elementary	SLP for Early Kindergarten Initiative	90,000
4		Elementary	Board Certified Behavior Analysts	400,000
7		Elementary	Kindergarten Paras (one per K classroom)	210,000
2		Elementary	Classroom teachers at SA to eliminate mixed grades	180,000
1.9		Elementary	UA teacher increases to full time (Flynn, Smith, SA, Champlain)	171,000
	100,000	Elementary	Increase paras to 184 workdays (currently 180)	100,000
1		High	Computer science teacher	90,000
1		High	Social worker (could be offset by eliminating Howard staff)	90,000
0.2		High	Make EL guidance counselor position full time	18,000
0.5		High	Make guidance admin assistant full time	39,210
0.2		High	Make social studies teacher position full time	18,000
	10,000	High	emerging sports / adjustments to coaching staff	10,000
0.5		High	Athletic assistant full time	50,000
	10,000	High	athletic trainer services increase	10,000

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FTE	Non FTE Cost	Department	Description	Amount
	10,000	Human Resources	SafeSchools staff training tool	10,000
	20,000	Human Resources	Performance Appraisal solution	10,000
	14,000	Human Resources	absence management software	14,000
	10,000	Human Resources	professional learning and development software	10,000
	35,000	Information Technology	VOIP phone battery backup during emergencies	35,000
	100,000	Information Technology	Chomebooks and iPads to preserve current device ratios	100,000
	6,000	Information Technology	Digital safety software for middle school devices	6,000
	6,000	Information Technology	Digital safety software for high school devices	6,000
2		Middle	Teachers for behavior programs	180,000
2		Middle	Social workers (one for each school)	180,000
	5,000	Middle	HMS field trap transportation funding	5,000
0.5		Middle	EMS math interventionist focused on EL community	45,000
		Middle	Summer school	35,000
2		Middle	RP coordinators at each school	60,000
1		Preschool	Board Certified Behavior Analysts	100,000
1		Preschool	Parent liaison	90,000
2	90,000	Property Services	Bus (or two vans) and two drivers	185,000
	350,000	Property Services	Security System	350,000
	40,000	Safe & Inclusive Schools	Staff development and safety investments	40,000
2.5		Safe & Inclusive Schools	Alternatives to suspension	245,000
	100,000	Safe & Inclusive Schools	Facility rental for alterntives to suspension program	100,000
0.5		SpEd	Administrator for Horizons supervision	70,000
1		SpEd	Mental Health Specialist for Ontop	90,000
2		SpEd	Behavior Specialists (EMS/Hunt)	80,000
1		SpEd	District SLP - Assistive Technology Focus	90,000
	20,000	SpEd	Support for Trauma PD - Year 3 Strategic Plan	20,000
46.3				4,460,710